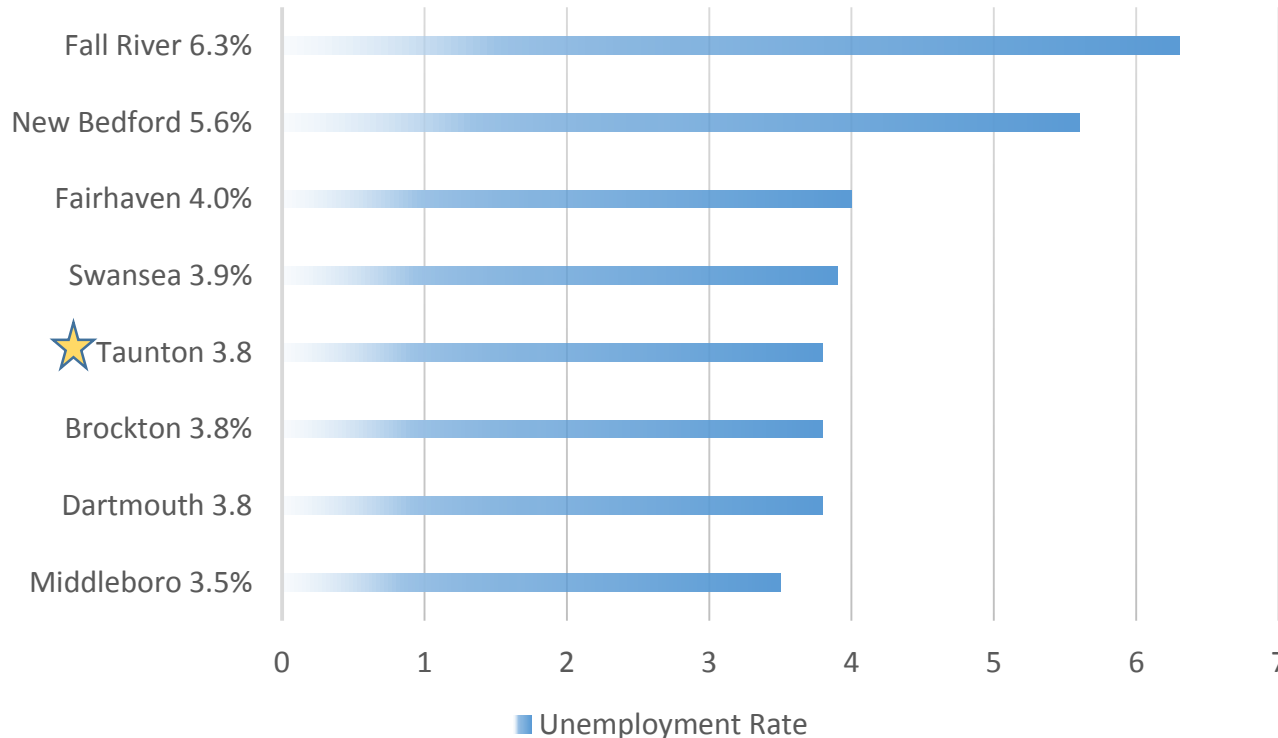


Mayor Thomas C. Hoyer, Jr.
FY20 PRELIMINARY BUDGET
MUNICIPAL COUNCIL CHAMBERS || MAY 21, 2019

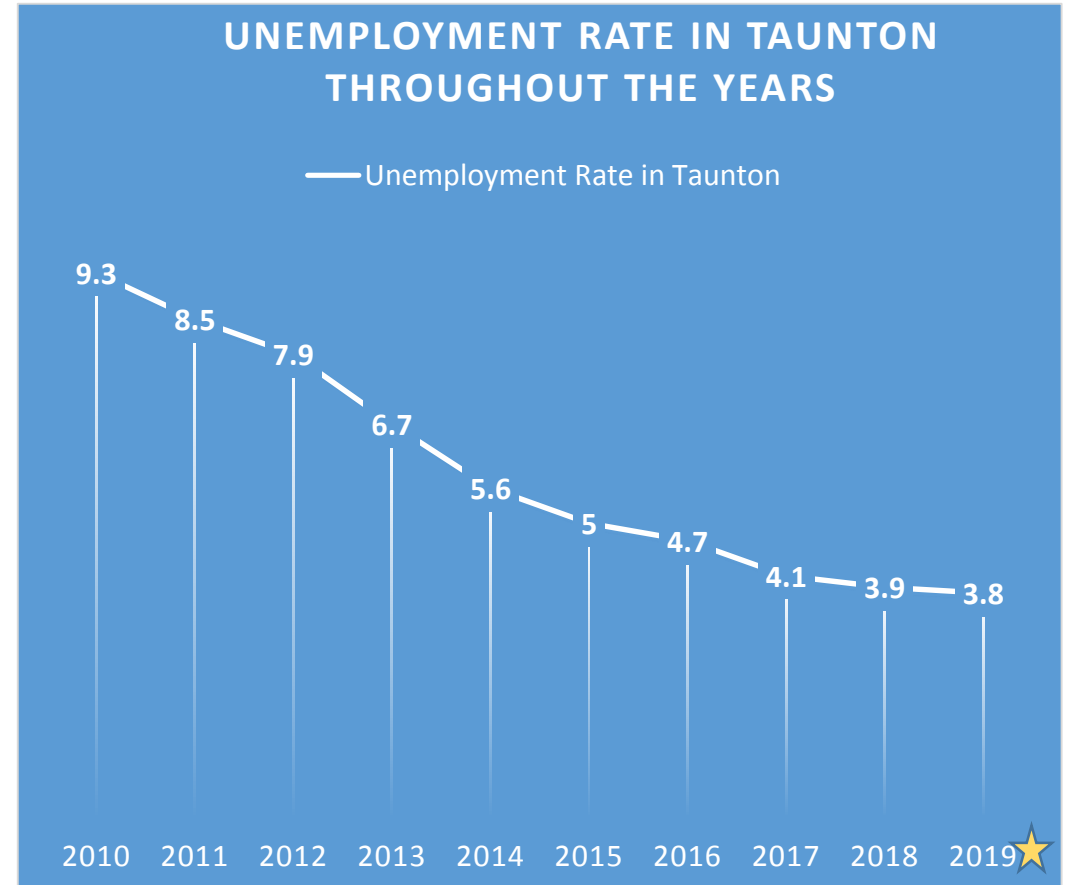


IMPORTANT FACTS & FIGURES: UNEMPLOYMENT

UNEMPLOYMENT RATE NEIGHBORING CITIES & TOWNS



UNEMPLOYMENT RATE IN TAUNTON THROUGHOUT THE YEARS

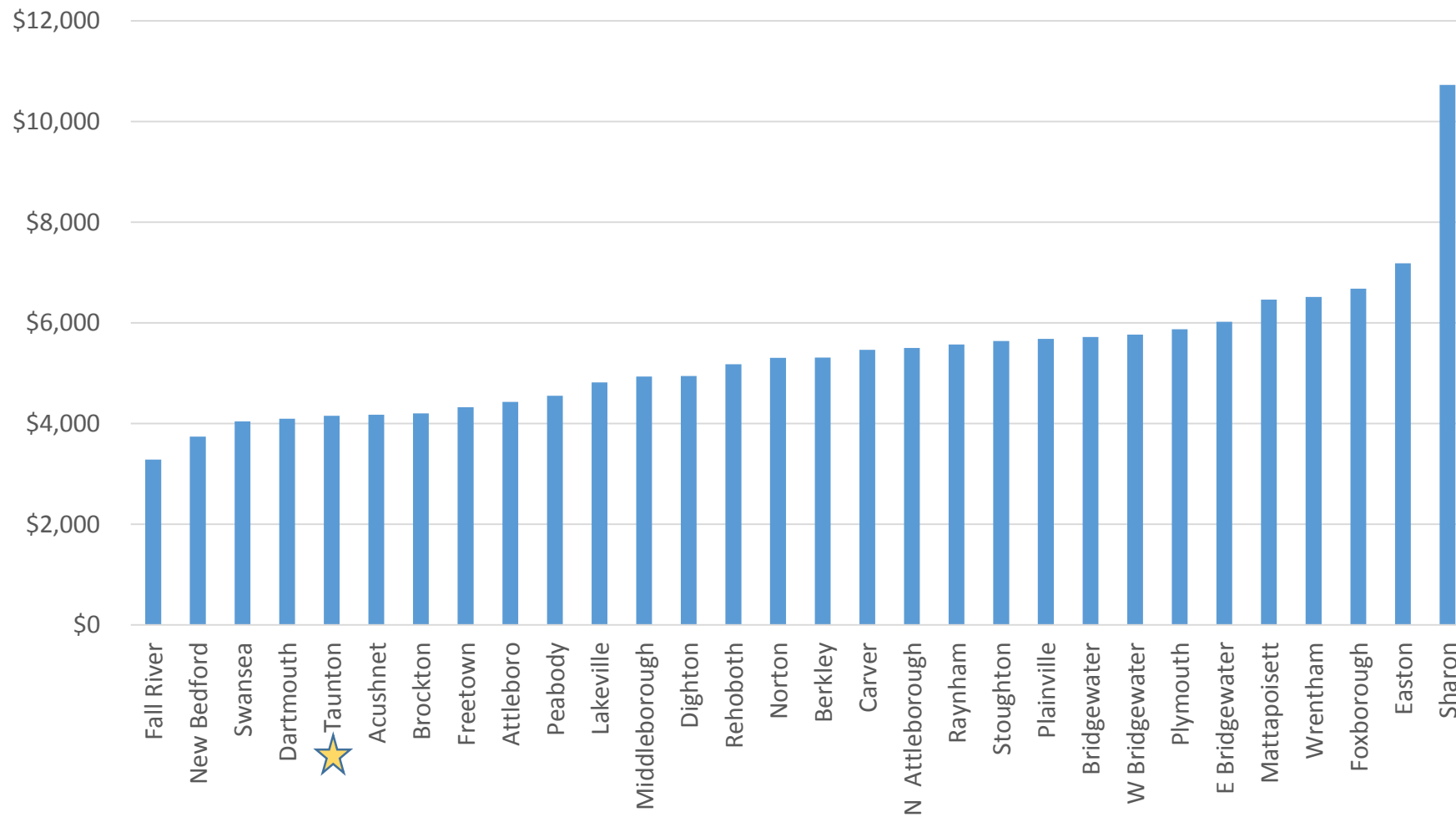


MAYOR THOMAS C. HOYE, JR.



FY20 PRELIMINARY BUDGET

SURROUNDING COMMUNITIES 2019 AVERAGE SINGLE FAMILY TAX BILL



City/Town	Avg. Single Family Tax Bill
Fall River	\$3,285.00
New Bedford	\$3,742.00
Swansea	\$4,044.00
Dartmouth***	\$4,098.00
Taunton	\$4,153.00
Acushnet	\$4,174.00
Brockton	\$4,204.00
Freetown	\$4,322.00
Attleboro	\$4,432.00
Peabody	\$4,550.00
Lakeville	\$4,817.00
Middleborough	\$4,932.00
Dighton	\$4,946.00
Rehoboth	\$5,178.00
Norton	\$5,305.00
Berkley	\$5,313.00
Carver	\$5,462.00
N Attleborough	\$5,503.00
Raynham	\$5,572.00
Stoughton	\$5,637.00
Plainville	\$5,684.00
Bridgewater	\$5,721.00
W Bridgewater	\$5,768.00
Plymouth	\$5,871.00
E Bridgewater	\$6,021.00
Mattapoisett	\$6,464.00
Wrentham	\$6,512.00
Foxborough	\$6,681.00
Easton	\$7,182.00
Sharon	\$10,725.00

STATE & LOCAL 2019 AVERAGE SINGLE FAMILY TAX BILL

FY2019 AVERAGE SINGLE FAMILY TAX BILL:

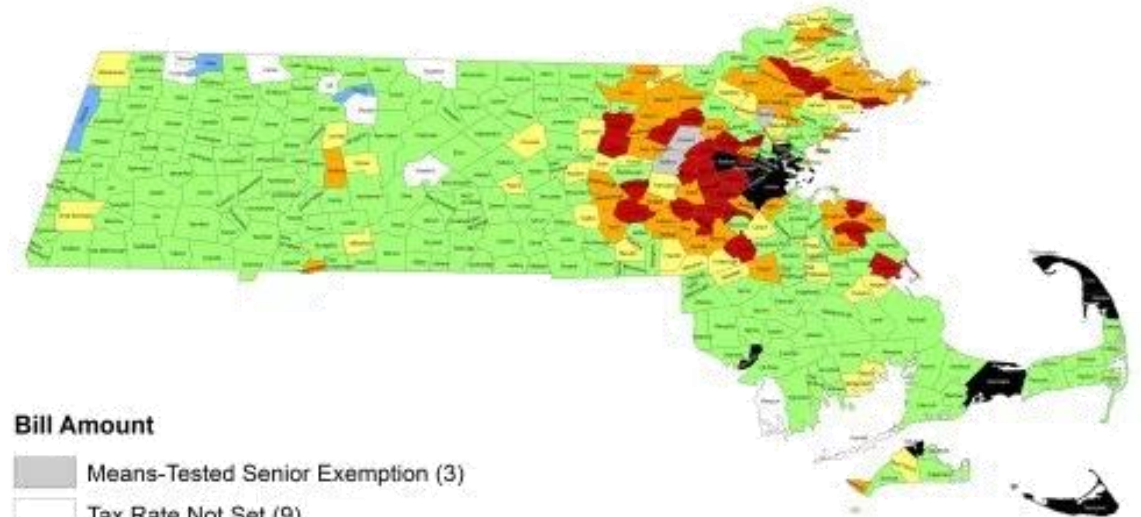
TAUNTON -	\$4,153
GATEWAY CITIES -	\$4,226
STATE AVERAGE -	\$5,993

How does the average single family tax bill in Taunton rank across the Commonwealth?

- Out of 333 communities across the Commonwealth, **Taunton ranked 102nd lowest.**
- Taunton also had the 12th lowest tax bill out of 22 Gateway Cities.

**DLS does not have sufficient data to calculate an average single family tax bill for communities that have adopted the residential exemption (MGL c59:5C). Those communities have been omitted from DLS data ranking.*

FY2019 Average Single Family Tax Bill



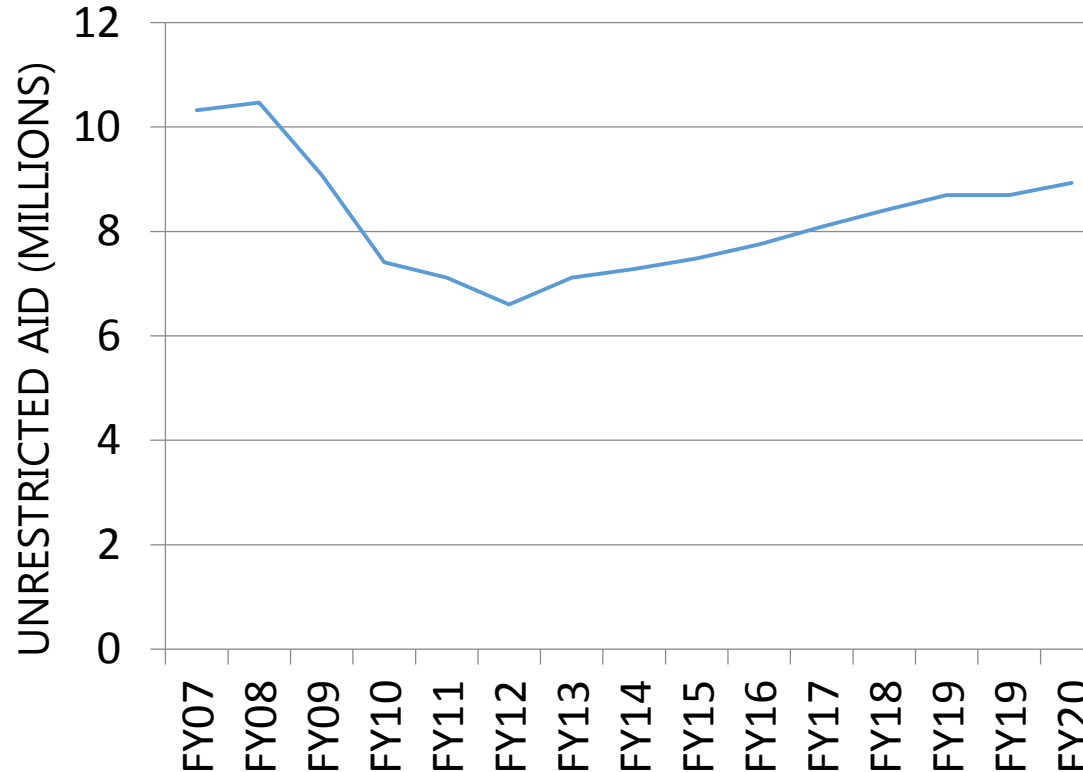
Bill Amount

Grey	Means-Tested Senior Exemption (3)
White	Tax Rate Not Set (9)
Black	Residential Exemption (16)
Blue	Less than \$2000 (3)
Light Green	\$2,000 - \$6011 (208)
Yellow	\$6,012 - \$6,999 (42)
Orange	\$7,000 - \$10,000 (43)
Red	over \$10,000 (27)

UNRESTRICTED GENERAL GOVERNMENT AID

Unrestricted Aid Year	Amount
FY07	\$10,322,474
FY08	\$10,468,088
FY09	\$9,078,133
FY10	\$7,410,543
FY11	\$7,114,121
FY12	\$6,599,741
FY13	\$7,114,121
FY14	\$7,282,284
FY15	\$7,484,235
FY16	\$7,753,667
FY17	\$8,087,075
FY18	\$8,402,471
FY19	\$8,696,558
FY20	\$8,931,365

UNRESTRICTED AID PATTERN



APPROX.

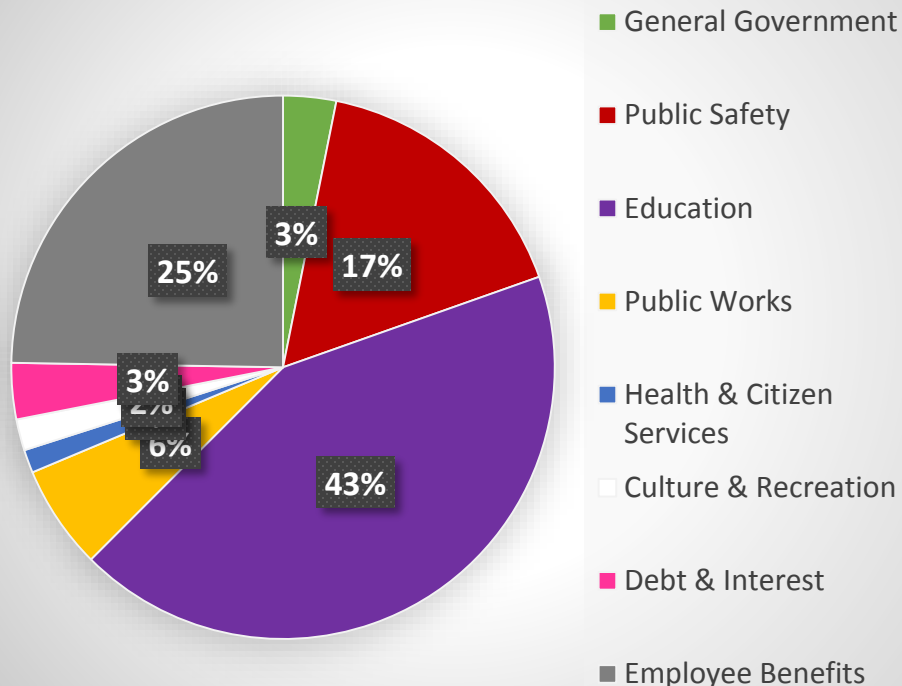
\$31 MIL

Amount of
total
unrestricted
aid lost
between FY08
and FY20

Today,
Taunton is
funded at
14.68%
LESS
than FY08

TAKING A CLOSER LOOK: SCHOOL FUNDING

SUMMARY OF APPROPRIATION



Comparison to FY19	FY19	FY20	FY20	FY20	Chap 70 Increase FY19 to FY20
	Final Budget	Governor's Budget Jan 2019	House Budget April 2019	Senate Budget May 2019	
Enrollment	8,126	8,057	8,057	8,057	
Foundation Budget	94,602,367	98,769,056	98,769,056	98,769,056	
Required District contribution	34,133,205	35,641,050	35,641,050	35,641,050	
Chapter 70 Aid	60,469,162	63,128,006	63,287,124	64,474,024	4,004,862
Required Net school spending	94,602,367	98,769,056	98,769,056	98,769,056	

The proposed Senate Ways and Means Budget Increases Chapter 70 Aid to Taunton by approximately \$4M

MANAGING REQUESTS & MEASURING GROWTH

BUDGET REQUESTS:

Requests by Departments [Excluding Enterprises]: \$218,059,562.00

Approved Requests [Excluding Enterprises]: \$214,966,023.00

BUDGET CUTS, by Mayor [Excluding Enterprises]: \$3,093,539.00

NEW GROWTH

FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
\$1.5M	\$2.9M	\$1.4M	\$1.7M	\$2.6M	\$1.9M	2.2M	2.2M	ESTIMATED 1M

BUDGET SUMMARY

**Budget Summary of all Departments
[Including Enterprises] at a glance:**

FY2019 Final Budget	\$239,186,099.76
FY2020 Preliminary Budget	\$239,298,820.37

Increase	\$112.721.39
-----------------	---------------------





BUDGET BREAKDOWN

Category (total)	FY2019 Budget	FY2020 Budget	Change
General Gov't	6,265,497.59	6,778,666.11	513,168.52
Public Safety	34,993,943.47	35,344,967.52	351,024.05
Taunton Public Schools	84,168,208.00	88,249,792.00	4,081,584.00
Education Total	87,861,304.00	92,216,409.00	4,355,105.00
Public Works Facilities	12,555,427.74	13,298,126.71	742,698.97
Heath & Citizen Services	2,912,060.26	2,968,001.83	55,941.57
Culture & Rec	3,606,692.13	3,986,979.67	380,287.54
Debt & Interest	8,477,919.00	7,190,301.00	(1,287,618.00)



BUDGET BREAKDOWN

Miscellaneous Category (total)	FY2019 Budget	FY2020 Budget	Change
SRPEDD	10,210.97	10,466.32	255.35
Employee Benefits	53,416,534.42	53,172,104.84	244,429.58
Dept.'s TOTAL	210,099,589.58	214,966,023.00	4,866,433.42

State & County Assessments	FY2019 Budget	FY2020 Budget	Change
State Assessments	2,087,857.00	2,570,310.00	482,453.00
County Assessments	542,795.00	567,452.00	24,657.00
TOTAL	2,630,652.00	3,137,762.00	507,110.00

BUDGETARY CHALLENGES

1. Taunton Nursing Home
 - a. Absorbing the costs associated with health insurance and unemployment
2. Wastewater Treatment Facility
3. Trash and recycling disposal
4. Health insurance rates
5. TEMA – potential loss of Pilgrim funds



RECAP: FY2019 GOALS

- ✓ Hire additional police officers as financing allows

SIX NEW POLICE OFFICERS FUNDED IN THE FY20 PRELIMINARY BUDGET

- ✓ Building Envelope, mechanical system improvements through savings, improvements through savings earned through Energy Service Company (ESCO) project -> **COMING SOON!**



RECAP: FY2019 GOALS CONTINUED

- ✓ Continue to improve our public roadways and sidewalks -> **Ongoing projects throughout the City**
- ✓ Continued improvements at our public parks -> **Hopewell Park, Patriot Park, Liberty & Union, Weir Riverfront Park**
- ✓ Move through bidding process and into construction with City Hall and Mulcahey School projects – **Done**.
- ✓ Continue working with the Pathways Committee to further the mission to improve bicycle and pedestrian infrastructure and to safely connect residents to recreational opportunities – **Ongoing**.



DEPARTMENT OF PUBLIC WORKS

FY19 HIGHLIGHTS:

- ADA improvements at Patriot Playground and Hopewell Park
- Continued trash compliance officer program
- Long-term financial commitment to our City road and sidewalks

LOOKING AHEAD:

- Broadway engineering plan is complete. Will be paved through TIP program over the next 2-3 fiscal years.
- First St. (from Weir St. to West Weir St.) and County St. (from MA DOT limits at Hart St. to Ingell St.) improvements are being prioritized to address road and sidewalk deterioration in FY20. The DPW is in the process of evaluating utility work to address more immediately the extreme road and sidewalk deterioration.
 - First Street – both drain and water main work will be completed then paving. Engineers are in the process of evaluating and developing a utility design
 - County Street – Columbia Gas has new main that needs to be installed to replace stretches not yet done, drain work, TMLP utility work, then paving



DEPARTMENT OF PUBLIC WORKS: FY19-FY20 STREET SIDEWALK PAVING

STREET NAME	FROM	TO	METHOD	W/ W/OUT SIDEWALK
Anawan St	Tremont St	Shores St	TOP	Sidewalks
Anderson St	Winthrop St	Oak St	TOP	Sidewalks
Cleveland Rd	Tremont St	Oakland St	EBM, B&T	Sidewalks
Columbus St	Hodges St	Tremont St	SIDEWALKS ONLY	
Dale St			EBM, B&T	Sidewalks
Danforth St	W. Britannia	Mill River Bridge	TOP	Sidewalks
Field St.	Various stretches ranging from House# 16 to Prospect Hill St		EBM, B&T	N/A
FR Martin Parkway	Washington	Cohannet St	SIDEWALKS ONLY	
General Cobb St			EBM, B&T	Sidewalks
High St	Winthrop St	Cohannet St	SIDEWALKS ONLY	
Highland St	Somerset Ave	House# 13	EBM, B&T	N/A
Highland St	Crossman St	Winthrop St	TOP	Sidewalks
Martel Ave	Meadow St	Cottage St	TOP	Sidewalks
Meadow Ave	Cottage St	Meadow St	TOP	Sidewalks
Meadow Place			TOP	N/A
Meadow St	Meadow Ave	Martel Ave	TOP	Sidewalks
Monadnock Ave	Tremont St	Oakland St	EBM, B&T	N/A
Sheridan St	Kilton St	Lowell St	EBM, B&T	Sidewalks
Somerset Ave	Weir St	RR Crossing	TOP	N/A
Tremont St	Washington St	Shores St	SIDEWALKS ONLY	
West Britannia St	Bay St	Danforth St	TOP	Sidewalks
Williams St	House# 30	TMLP Pole# 27	EBM, B&T	N/A

DEPARTMENT OF PUBLIC WORKS: STREET & SIDEWALK IMPROVEMENTS

- The following streets were included in the FY19 Preliminary budget, but sidewalk paving is ongoing into FY20: Ashland St., Bliss St., Buffington St., Chase St., Chestnut St., Couch St., Friend St., General Sherman St., Hill St., Jenny Lind St., Lillian Ter, Matteson Ln, Old Colony Ave
- DPW is working with OECD and TPS to participate in the Massachusetts Safe Routes to School (SRTS) Program, looking to fund projects abutting TPS Elementary and Middle Schools
- City has partnered with GATRA for the last several years to address sidewalk corridors adjacent to GATRA bus stops and terminal, reconstructing sidewalks along Tremont St., Whittenton St., Washington St./Oak St.
 - DPW is working with GATRA to continue this program in 2020



DEPARTMENT OF PUBLIC WORKS: FY19-FY20 SEWER & WATER MAIN IMPROVEMENTS

Ongoing Drain Work:

- County St. (approx. 1,500 LF of pipe)
- First St. (approx.. 1,800 LF of pipe)

Design & reconstruction:

- Porter St. – replacement of 1,000 LF of brick drain
- CIPP lining of 4,500 LF of sewer (locations include School St., Smith St., Jenny Lind St., Hodges Ave, Staples Ave)
- Installation of drain laterals for sump pump removal
- Manhole rehabilitation and replacements vented covers
- Spring St. manhole replacement
- Rehabilitation of West Weir St. culvert
- Rehabilitation of Middleboro Ave culvert



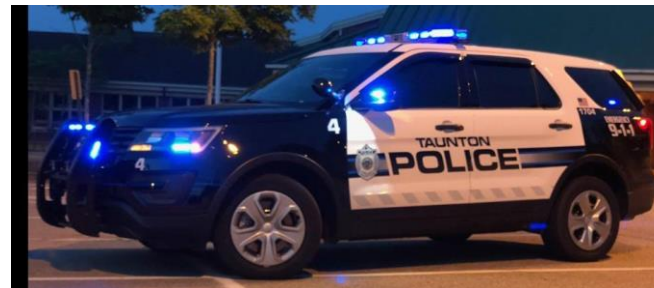
MAYOR'S OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT

- Rent Rebate Program - \$50,000
 - *Since the program started in March 2016, 16 new businesses have enrolled in the program, reducing the number of vacant storefronts while increasing property owner engagement and investment in the business district*
 - Currently available Downtown. This year we will extend to Weir Village & Whittenton
 - The Commonwealth's Economic Development Modernization package has modeled a program after the Rent Rebate Program, and we have applied for additional funding
- Future Goals
 - Secure a MassWorks Grant for water infrastructure upgrades in the Whittenton Area
 - Move Liberty & Union Park from design to construction phase



PUBLIC SAFETY

- **Six new police patrolmen added to FY20 budget**
- Managed lease for new police vehicles
- New fire truck estimated to arrive in October/November 2019
- \$500,000 - Five new 911 consoles for Police/Fire communications center
- New HVAC system in the Police Department
- New floor in Whittenton Fire Station
- Added a part time clerical position at Animal Control to assist with record keeping and customer service



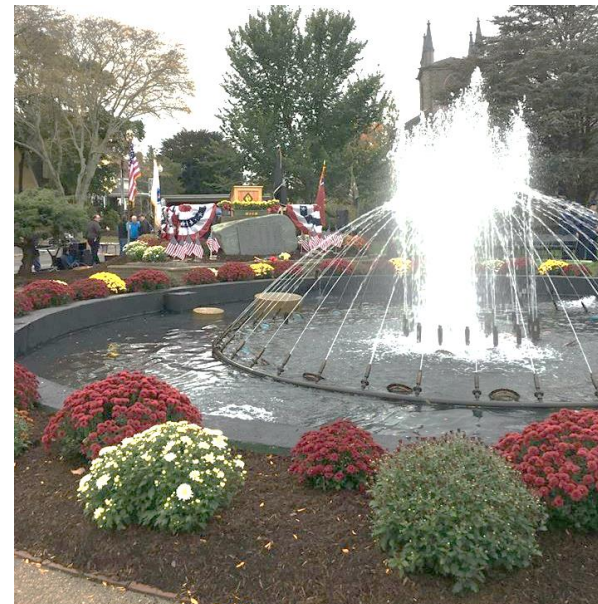
VETERANS & HEAD START

Thank you to our Veterans!

We are deeply committed to serving the veterans in our community as well as they have served us. We will continue to offer outreach, support and access to programs for our Veterans and their families.

Head Start: We will remain committed to maintaining a progressive relationship with this great program.

The Mission: Triumph, Inc. is committed to providing a safe, nurturing and consistent environment in a developmentally appropriate setting that creates opportunities and experiences that will foster self esteem and independence in children and families.



INFORMATION & TECHNOLOGY

- In FY20 all departments will move towards Electronic Records Management
 - Identify, organize, and manage records to a digital format compliant with the state regulations
 - Processing, storing and retrieving records can be significantly improved when moving to electronic environments. Automated record retention policies will improve archiving process
 - The need for physical storage space for paper records is significantly reduced or eliminated
- **Accela Permitting Platform**
 - Average of **65** permits being pulled each month online for electrical, plumbing and gas
 - Beginning the roll-out with additional departments including Fire Prevention, Board of Health & DPW
 - The Accela Civic Platform includes web interfaces and mobile apps and is designed to enable and improve core processes for city, uniquely address the diverse needs of our departments, citizens and businesses
- **Civic Ready** is here - The CivicReady Mass Notification System is both comprehensive and easy-to use to offer peace of mind for both the City and the citizens. A comprehensive communications tool, CivicReady is as simple as sending an email. With a responsive one-click messaging interface, staff can simultaneously launch thousands of alerts with just one click from a smartphone, tablet, or computer delivering the message as an email, text or phone call.
- **Managing Updates**
 - FY20 updating all desktop computers and laptops to Windows 10 and Office365
 - Upgrading firewalls, servers and storage to prepare for the Electronic Records Management



MAYOR THOMAS C. HOYE, JR.



FY20 PRELIMINARY BUDGET

CITY HALL: BREAKING GROUND AND BUILDING A FUTURE



CITY HALL: ON SCHEDULE – FALL 2020

Project Schedule

Design Development:	January – May 2018
Construction Documents:	May – September 2018
Authorization by City:	September 2018
Bidding and Award:	October – December 2018
Construction:	January 2019 – July 2020
Furniture and Equipment Install:	August – September 2020
Move In:	October 2020



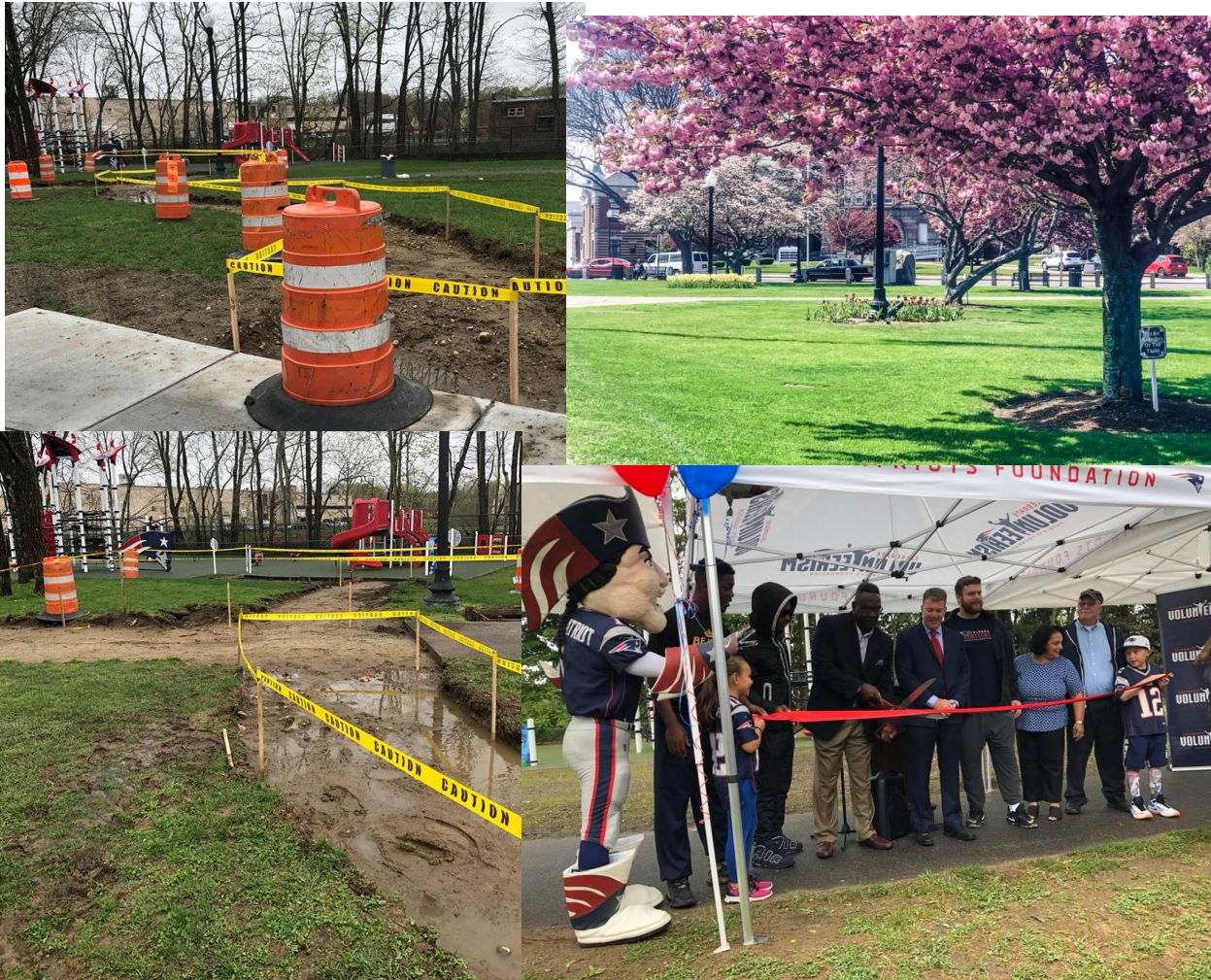
NEW MULCAHEY SCHOOL GROUNDBREAKING

Estimated Project Schedule Through Completion

- **Module 5** - Funding the Project: 02/15/17 – 03/15/18 (1 mo.)
- **Module 6** - Detailed Design
Construction Documents 01/12/18 – 05/08/18 (4 mo.)
Contractor Bid & Award 05/09/18 – 10/31/18 (6 mo.)
11/07/18 – 01/15/19 (2 mo.)
- **Module 7** - Construction (Phased)
 - New Building Completion/FF&E/Technology: 02/04/19 – 07/31/20 (18 mo.)
 - Admin. Moves Into New School: 08/03/20 – 08/28/20 (1 mo.)
 - **Opening of New School** **September 2020**
 - Abatement/Demolition/Site Work: 08/03/20 – 11/30/20 (4 mo.)
 - Complete Site Work/Project Closeout: 03/01/21 – 06/30/21 (4 mo.)
- **Module 8** - Completing the Project (Final Audit): 06/29/20 – 06/30/21 (12 mo.)



PARKS, CEMETERIES & PUBLIC GROUNDS



- ADA upgrades at the new and improved Hopewell Park and Patriot Place playground
- Mayflower Hill Expansion - \$14,500
- Weir Village basketball court - \$35,000
- New bucket truck - \$175,000
- Ongoing ADA upgrades
- Liberty & Union Park - \$275,000
- City-wide tree trimming and aesthetic improvements
- Digitize cemetery records - \$55,000

FUTURE GOALS

1. Move through construction phase in City Hall and Mulcahey School projects
2. Continue addressing needs according to pavement management system
3. Seek a PARC grant to continue improvements at various public parks
4. ADA improvements on public ways and buildings
5. Continue working towards a Dementia Friendly community
 - a) "Dementia Friendly Taunton"
 - b) Continue Wisdom Wednesdays
6. Fund conceptual engineering to plan for a renewed Downtown traffic pattern to become a pedestrian friendly Downtown
7. As our Industrial Parks reach capacity, work with community stakeholders to develop strategies to continue with our business/industrial growth
8. Design and repave the Galligan's Court parking lot





MAYOR THOMAS C. HOYE, JR.
FY20 PRELIMINARY BUDGET

MAY 21, 2020
MUNICIPAL COUNCIL CHAMBERS